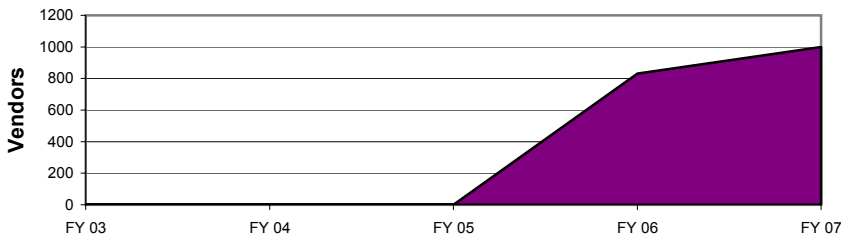


Program Strategy		DFAS Strategic Support			Dept	Finance & Admin Svcs	
DESIRED FUTURE							
GOAL 8 - Governmental Excellence and Effectiveness							
Desired Community Condition(s)							
48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.							
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.							
Measures of Outcome, Impact or Need							
	2003	2004	2005	2006	2007		
Combined bond rating	n/a	n/a	Aa3/AA/AA	Aa3/AA/AA			
Average age of Enterprise Systems	*	*	*	9 yrs			
311 Call Quality average Score ¹	n/a	n/a	97.84%	95.77%	85.00%		
Total hours of training per employee	*	*	*	*	*		
# of sick hours used per 1000 hours	*	*	140.12	72.19			
# of hours charged to Worker's Comp injuries.	*	*	7.13	8.35			
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Provide the overall policy direction, leadership, administration, and supervision of DFAS employees and protection of department assets so that the Albuquerque organization and community are served with effective and efficient purchasing, accounting, IT, risk management, and treasury citywide financial support services; ensure that DFAS services are ethically, efficiently and effectively provided. by motivated, competent employees.							
Key Work Performed							
<ul style="list-style-type: none">• Monitor program strategies to assure a high level of customer service is maintained.• Monitor Internal Audits of City Departments.• Provide administrative support in the areas of HR, Budget, Payroll, and Purchasing.• Conduct special projects at Mayor/CAO direction.• Assist in policy development to assure the integrity of City assets.• Support administratively and provide leadership and direction to all DFAS program strategies.							
Planned Initiatives and Objectives							
Increase # Vendors receiving payment by e-Vendor Payment (ACH) at 75%							
Reduce the number and dollar value of invoices that appear over 90 days on the unmatched invoice list.							
Accelerating Improvement (AIM)			Why is this measure important?				
Increase the number of top dollar-volume vendors receiving payment by ACH.			Contribute to a sustainable economy by ensuring vendors are served with effective, timely and efficient payment processing.				
AIM POINTS							
ACTUAL			TARGET				
FY 03	FY 04	FY 05	FY 06	FY 07			
			831	1000			
							

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	4	4	4	4	4	4
Budget (in 000's of dollars)	General	110	275	346	285	351	351	362
Service Activities								
Director's Office - 2510000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	275	346	285	351	351	362
Measures of Merit								
# Internal Audit reports responded to and monitored	Output		10	6	10	7	10	
% DFAS program strategies within 5% or 100K of appropriated budget	Quality	100%	100%	100%	100%	n/a	100%	
Internal Customer Satisfaction Survey Results ²	Quality	*	*	*	*	*	85%	
% of Program Managers with EWP completed	Output	*	*	*	*	*	100%	
% of Performance Plan Measures updated	Quality	*	*	*	*	*	100%	
Strategic Accomplishments								
Submitted business case proposal for Outsourcing Fleet Maint/Fueling Svcs								
Measure Explanation Footnotes								
¹ Citizens' perceptions of Community Conditions Survey, City of Albuquerque								
² Internal Customer perceptions of Service Level Survey, City of Albuquerque								
* Indicates new measure for FY06 or to be implemented in FY07								